

Judiciary All Funds Disbursement Requirements

(Millions \$)

	FY 2022	FY 2023	Change
<u>State Operations by Fund</u>	<u>Adjusted</u>	<u>Required</u>	<u>Change</u>
General Fund	\$1,952.5	\$1,993.0	\$40.5
NYC County Clerks' Operations Offset Fund	22.8	23.4	0.6
Judiciary Data Processing Offset Fund	26.8	26.4	(0.4)
Miscellaneous Special Revenue Fund	25.9	26.6	0.7
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	2.2	2.3	0.1
Lawyers Fund for Client Protection	10.7	12.6	1.9
State Operations - All Funds Total:	<u>\$2,065.9</u>	<u>\$2,109.3</u>	<u>\$43.4</u>
<u>Aid to Localities</u>			
General Fund	\$150.0	\$162.6	\$12.6
Court Facilities Incentive Aid Fund	113.0	115.2	2.2
Aid to Localities - All Funds Total:	<u>\$263.0</u>	<u>\$277.8</u>	<u>\$14.8</u>
State Operating Funds Total :	<u>\$2,328.9</u>	<u>\$2,387.1</u>	<u>\$58.2</u>
<u>Special Revenue - Federal Funds</u>	<u>\$12.6</u>	<u>\$13.4</u>	<u>\$0.8</u>
<u>Capital Project Funds</u>	<u>\$26.8</u>	<u>\$26.7</u>	<u>(\$0.1)</u>

Judiciary All Funds Appropriation Requirements

<u>State Operations</u>	FY 2022	FY 2023	
	Available	Requested	Change
General Fund			
Courts of Original Jurisdiction	\$1,719,658,995	\$1,747,717,177	\$28,058,182
Court of Appeals	17,013,370	17,389,160	375,790
Appellate Court Operations	93,298,163	96,592,569	3,294,406
Appellate Auxiliary Operations	141,671,731	144,208,445	2,536,714
Administration and General Support	22,951,610	21,452,946	(1,498,664)
State Operations - General Fund Total:	<u>\$1,994,593,869</u>	<u>\$2,027,360,297</u>	<u>\$32,766,428</u>
Special Revenue Funds			
NYC County Clerks' Operations Offset Fund	\$23,426,801	\$23,935,054	\$508,253
Judiciary Data Processing Offset Fund	26,697,384	27,012,306	314,922
Miscellaneous Special Revenue Fund	2,500,000	3,125,000	625,000
Attorney Licensing Fund	23,115,410	24,156,371	1,040,961
Indigent Legal Services Fund	25,000,000	25,000,000	0
Court Facilities Incentive Aid Fund	2,013,629	2,178,482	164,853
Lawyers' Fund for Client Protection	12,749,309	12,754,633	5,324
State Operations - Special Rev Funds Total:	<u>\$115,502,533</u>	<u>\$118,161,846</u>	<u>\$2,659,313</u>
State Operations - All Funds Total:	<u>\$2,110,096,402</u>	<u>\$2,145,522,143</u>	<u>\$35,425,741</u>
Aid to Localities			
General Fund	\$150,000,000	\$162,616,000	\$12,616,000
Court Facilities Incentive Aid	113,022,070	115,214,698	2,192,628
Aid to Localities Total:	<u>\$263,022,070</u>	<u>\$277,830,698</u>	<u>\$14,808,628</u>
State Operating Funds Total with Suballocations:	<u>\$2,373,118,472</u>	<u>\$2,423,352,841</u>	<u>\$50,234,369</u>
Capital Projects	<u>\$25,000,000</u>	<u>\$25,000,000</u>	<u>\$0</u>
Federal Funds	<u>\$19,000,000</u>	<u>\$19,000,000</u>	<u>\$0</u>

**Judiciary All Funds Appropriation Requirements
Major Purpose Summary by Fund Category**

<u>Courts of Original Jurisdiction</u>	FY 2022 Available	FY 2023 Required	Change
General Fund	\$1,719,658,995	\$1,747,717,177	\$28,058,182
Special Revenue Funds	53,259,177	54,760,455	1,501,278
Total:	<u>\$1,772,918,172</u>	<u>\$1,802,477,632</u>	<u>\$29,559,460</u>
<u>Court of Appeals</u>			
General Fund	\$17,013,370	\$17,389,160	\$375,790
Total:	<u>\$17,013,370</u>	<u>\$17,389,160</u>	<u>\$375,790</u>
<u>Appellate Court Operations</u>			
General Fund	\$93,298,163	\$96,592,569	\$3,294,406
Total:	<u>\$93,298,163</u>	<u>\$96,592,569</u>	<u>\$3,294,406</u>
<u>Appellate Auxiliary Operations</u>			
General Fund	\$141,671,731	\$144,208,445	\$2,536,714
Special Revenue Funds	48,115,410	49,156,371	1,040,961
Total:	<u>\$189,787,141</u>	<u>\$193,364,816</u>	<u>\$3,577,675</u>
<u>Administration & General Support</u>			
General Fund	\$22,951,610	\$21,452,946	-\$1,498,664
Special Revenue Funds	1,378,637	1,490,387	111,750
Total:	<u>\$24,330,247</u>	<u>\$22,943,333</u>	<u>-\$1,386,914</u>
<u>Lawyers' Fund for Client Protection</u>			
Special Revenue Funds	\$12,749,309	\$12,754,633	\$5,324
Total:	<u>\$12,749,309</u>	<u>\$12,754,633</u>	<u>\$5,324</u>
<u>Aid to Localities</u>			
General Fund	\$150,000,000	\$162,616,000	\$12,616,000
Special Revenue Funds	113,022,070	115,214,698	2,192,628
Total:	<u>\$263,022,070</u>	<u>\$277,830,698</u>	<u>\$14,808,628</u>
State Operating Funds Total:	<u>\$2,373,118,472</u>	<u>\$2,423,352,841</u>	<u>\$50,234,369</u>
<u>Federal Funds</u>	<u>\$19,000,000</u>	<u>\$19,000,000</u>	<u>\$0</u>
<u>Capital Projects Funds</u>	<u>\$25,000,000</u>	<u>\$25,000,000</u>	<u>\$0</u>
All Funds Total:	<u>\$2,417,118,472</u>	<u>\$2,467,352,841</u>	<u>\$50,234,369</u>